

Department Totals - Operating Budget (1158)

Department of Revenue

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Department Totals	398,533.9	398,533.9	0.0	404,485.6	398,972.9	-5,512.7	-1.4%
Objects of Expenditure							
1000 Personal Services	103,735.3	103,735.3	0.0	104,751.5	104,539.3	-212.2	-0.2%
2000 Travel	2,537.5	2,537.5	0.0	1,845.8	1,841.6	-4.2	-0.2%
3000 Services	252,119.7	252,119.7	0.0	257,249.2	251,952.9	-5,296.3	-2.1%
4000 Commodities	3,588.5	3,588.5	0.0	3,586.2	3,586.2	0.0	0.0%
5000 Capital Outlay	752.9	752.9	0.0	752.9	752.9	0.0	0.0%
7000 Grants, Benefits	35,800.0	35,800.0	0.0	36,300.0	36,300.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	76,384.2	76,384.2	0.0	76,985.3	76,985.3	0.0	0.0%
1003 G/F Match (UGF)	7,297.2	7,297.2	0.0	7,403.2	7,403.2	0.0	0.0%
1004 Gen Fund (UGF)	17,489.4	17,341.2	0.0	17,645.8	17,645.8	0.0	0.0%
1005 GF/Prgm (DGF)	1,738.1	1,738.1	0.0	1,762.3	1,762.3	0.0	0.0%
1007 I/A Rcpts (Other)	9,821.3	9,821.3	0.0	9,844.5	9,844.5	0.0	0.0%
1016 Fed Incent (Fed)	1,800.0	1,800.0	0.0	1,796.1	1,796.1	0.0	0.0%
1017 Ben Sys (Other)	26,845.5	26,911.4	0.0	26,865.5	26,865.5	0.0	0.0%
1027 Int Airprt (Other)	34.7	38.5	0.0	38.6	38.6	0.0	0.0%
1029 P/E Retire (Other)	22,305.0	22,305.0	0.0	22,275.3	22,275.3	0.0	0.0%
1034 Teach Ret (Other)	10,371.7	10,371.7	0.0	10,354.5	10,354.5	0.0	0.0%
1037 GF/MH (UGF)	500.8	500.8	0.0	469.7	465.5	-4.2	-0.9%
1042 Jud Retire (Other)	367.5	367.5	0.0	367.0	367.0	0.0	0.0%
1045 Nat Guard (Other)	241.2	241.2	0.0	241.1	241.1	0.0	0.0%
1050 PFD Fund (Other)	8,323.0	8,323.0	0.0	8,329.4	8,329.4	0.0	0.0%
1061 CIP Rcpts (Other)	3,393.3	3,393.3	0.0	3,399.9	3,187.7	-212.2	-6.2%
1066 Pub School (Other)	125.5	204.0	0.0	274.3	274.3	0.0	0.0%
1094 MHT Admin (Other)	4,135.3	4,135.3	0.0	4,095.3	4,095.3	0.0	0.0%
1103 AHFC Rcpts (Other)	35,438.7	35,438.7	0.0	35,382.8	35,382.8	0.0	0.0%
1104 MBB Rcpts (Other)	901.6	901.6	0.0	904.3	904.3	0.0	0.0%
1105 PFund Rcpt (Other)	168,667.8	168,667.8	0.0	173,693.3	168,397.0	-5,296.3	-3.0%
1108 Stat Desig (Other)	105.0	105.0	0.0	105.0	105.0	0.0	0.0%

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1133 CSSD Reimb (Fed)	1,387.4	1,387.4	0.0	1,392.7	1,392.7	0.0	0.0%
1169 PCE Endow (DGF)	359.7	359.7	0.0	359.7	359.7	0.0	0.0%
1180 Alcohol Fd (DGF)	500.0	500.0	0.0	500.0	500.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	25,287.4	25,139.2	0.0	25,518.7	25,514.5	-4.2	-0.0%
Designated General (DGF)	2,597.8	2,597.8	0.0	2,622.0	2,622.0	0.0	0.0%
Other	291,077.1	291,225.3	0.0	296,170.8	290,662.3	-5,508.5	-1.9%
Federal	79,571.6	79,571.6	0.0	80,174.1	80,174.1	0.0	0.0%
Positions							
Permanent Full Time	832	832	0	829	827	-2	-0.2%
Permanent Part Time	33	33	0	31	31	0	0.0%
Non Permanent	17	17	0	17	17	0	0.0%